

CITY-COUNTY PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Council and County Commission on planning issues. Activities include long range planning; zoning/platting; and, intergovernmental cooperation. The Department is also responsible for Historic Preservation, Tri-County Planning Assistance and the Transportation Work Program. Metropolitan Area Planning is a City-County Department funded 50% by the City and 50% by the County.

Budget Highlights

The 1990 revised budget reflects an increase of \$30,910 (2.9%) from the 1989 revised budget; the City's tax support will increase by \$15,050 (3.3%) in 1990.

- Personnel costs represent 91% of the Planning Department budget.
- The 1989 and 1990 adopted budgets included revenue increases from platting and zoning fees. The recommended fees were not approved and required a budget reduction of \$27,380 in 1989 and \$26,470 in 1990.
- The budget includes \$8,525 for aerial photography necessary to update City maps.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$ 955,710	\$ 953,510	\$ 958,840	\$1,007,290
Contractual Services	79,940	77,190	70,170	63,800
Commodities	41,620	42,910	40,090	40,550
Capital Outlay	5,210	7,120	0	0
Other	27,280	0	26,470	0
Total	\$1,109,760	\$1,080,730	\$1,095,570	\$1,111,640
Less: County	\$ 454,880	\$ 454,000	\$ 447,785	\$ 469,050
Other Revenues	200,000	172,720	200,000	173,530
Total City	\$ 454,880	\$ 454,010	\$ 447,785	\$ 469,060

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 703 - CITY-COUNTY PLANNING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	724,845	752,250	750,050	754,830	792,880
120 Special Salaries	30	8,810	8,810	8,810	8,810
130 Overtime	0	0	0	0	0
140 Employee Benefits	138,745	194,650	194,650	195,200	205,600
SUBTOTAL PERSONAL SERVICES	863,620	955,710	953,510	958,840	1,007,290
210 Utilities	0	0	0	0	0
220 Communications	13,338	18,660	18,660	18,950	16,100
230 Transportation and Training	8,294	2,650	2,650	2,650	2,650
240 Insurance	0	0	0	0	0
250 Professional Fees	13,853	25,180	25,180	14,350	14,350
260 Data Processing	20,514	22,190	19,440	22,960	19,440
270 Equipment Contractuals	1,032	1,500	1,500	1,500	1,500
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	8,492	9,760	9,760	9,760	9,760
SUBTOTAL CONTRACTUAL SERVICES	65,523	79,940	77,190	70,170	63,800
310 Office Supplies	34,481	35,570	36,860	34,040	34,040
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	75	0	0	0	0
340 Equipment Parts	1,585	2,000	2,000	2,000	2,460
350 Materials	0	0	0	0	0
360 Equipment Supplies	2,761	1,680	1,680	4,000	4,000
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	58	0	0	0	0
390 Other Commodities	502	2,370	2,370	50	50
SUBTOTAL COMMODITIES	39,462	41,620	42,910	40,090	40,550
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	1,044	5,210	6,570	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	301	0	550	0	0
SUBTOTAL CAPITAL OUTLAY	1,345	5,210	7,120	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	27,280	0	26,470	0
SUBTOTAL OTHER	0	27,280	0	26,470	0
TOTAL	969,951	1,109,760	1,080,730	1,095,570	1,111,640

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 703 - CITY-COUNTY PLANING
DEPARTMENT: 15 - METROPOLITAN AREA PLANNING

The Metropolitan Area Planning Department's primary goals are to develop, maintain and implement the of a comprehensive plan, and to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of these goals, the Planning Department provides direct technical assistance to the governing bodies in the following areas:

Land Use Studies	Updating Codes & Regulations	Community Facilities Planning
Policy Research	Zoning and Subdivision Review	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	CBD Planning
Road and Highway Systems Planning	Airport Systems Planning	Historic Preservation
	Transit Planning	Annexation Review

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Director of Planning	1	1	E-4	57,700	61,100	61,100
Chief Planner (Current Plans)	1	1	E-8	48,280	48,280	49,730
Chief Planner (Transportation)	1	1	E-9	47,160	47,640	49,540
Principal Planner	3	3	E-12	110,670	110,670	118,900
Graphics Supervisor	1	1	631	37,970	37,970	39,350
Senior Planner	4	4	630	135,090	131,890	143,360
Assistant to the Director	1	1	629	34,950	34,950	36,220
Associate Planner	3	3	628	92,000	92,000	95,840
Planning Aide III	3	3	623	77,970	77,970	80,820
Administrative Secretary	1	1	620/21	23,640	23,640	24,500
Secretary	3	3	618/619	64,190	64,190	64,000
Typist Clerk	1	1	614	13,750	13,750	14,400
Subtotal	23	23		743,370	744,050	777,760
ADD: Longevity				6,000	6,000	6,000
Year End Payroll Accrual				2,880	0	0
25% Principal Planner				8,810	8,810	9,120
TOTAL				761,060	758,860	792,880